

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise which cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 356

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of unspent spending authority from FY 2004 and FY 2005.

General	0.00	0	1,697,800	0	0	0	1,697,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,697,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,697,800</b>

#### FY 2006 Total Appropriation

General	0.00	0	2,649,400	0	0	0	2,649,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,649,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,400</b>

#### FY 2006 Estimated Expenditures

General	0.00	0	2,649,400	0	0	0	2,649,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,649,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,400</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation.

General	0.00	0	(1,697,800)	0	0	0	(1,697,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,697,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,697,800)</b>

#### FY 2007 Base

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### FY 2007 Total Maintenance

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### Program Enhancements

12.01 Carry Forward Authority: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides the Office of Attorney General with the authority to carry forward any unspent dollars from the FY 2005 and FY 2006 appropriations.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Attorney General  
Special Litigation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Tobacco Master Settlement Litigation: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. Various tobacco companies that are part of the Master Settlement Agreement (MSA) have indicated that they expect to commence litigation challenging Idaho's MSA tobacco payments. This litigation may require a significant investment of resources to successfully prosecute. In addition there have been several new cases and notices of intent to initiate legal proceedings filed by other tobacco companies challenging the MSA and Idaho laws enacted to implement the MSA. Failure to adequately defend these various litigation threats jeopardize Idaho's entire tobacco MSA payment.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	951,600	0	0	0	951,600
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into seven distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Human Services, Intergovernmental and Fiscal Law, Natural Resources, and Administration and Budget.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 356, HB 395, SB 1230

General	180.65	13,747,700	655,700	5,300	0	0	14,408,700
Dedicated	0.00	472,300	0	0	0	0	472,300
Other	0.00	69,400	85,300	0	0	0	154,700
<b>Total</b>	<b>180.65</b>	<b>14,289,400</b>	<b>741,000</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>15,035,700</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	124,200	0	0	0	0	124,200
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>124,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,900</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	142,200	0	0	0	0	142,200
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>142,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,900</b>

### FY 2006 Total Appropriation

General	180.65	14,014,100	655,700	5,300	0	0	14,675,100
Dedicated	0.00	472,300	0	0	0	0	472,300
Other	0.00	70,800	85,300	0	0	0	156,100
<b>Total</b>	<b>180.65</b>	<b>14,557,200</b>	<b>741,000</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>15,303,500</b>

### FY 2006 Estimated Expenditures

General	180.65	14,014,100	655,700	5,300	0	0	14,675,100
Dedicated	0.00	472,300	0	0	0	0	472,300
Other	0.00	70,800	85,300	0	0	0	156,100
<b>Total</b>	<b>180.65</b>	<b>14,557,200</b>	<b>741,000</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>15,303,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230, the 1% provided in HB 395, and Capital Outlay.

General	0.00	(124,200)	0	(5,300)	0	0	(129,500)
Dedicated	0.00	(472,300)	0	0	0	0	(472,300)
Other	0.00	(3,300)	0	0	0	0	(3,300)
<b>Total</b>	<b>0.00</b>	<b>(599,800)</b>	<b>0</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>(605,100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	180.65	13,889,900	655,700	0	0	0	14,545,600
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	67,500	85,300	0	0	0	152,800
<b>Total</b>	<b>180.65</b>	<b>13,957,400</b>	<b>741,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,698,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	45,200	0	0	0	0	45,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(277,600)	0	0	0	0	(277,600)
Other	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(278,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(278,500)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	12,100	0	0	0	12,100
Other	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
10.31 Replacement Items: This decision unit provides replacement funding for 36 personal computers (\$42,500), seven printers (\$14,000), eight laptops (\$16,000), three servers (\$13,000), two photocopiers (\$30,000), and SCSI hard drives (\$2,500). Replacement Operating Expenses include upgrades to Windows 2003 server platform (\$5,200), firewall software ISA (\$2,600), and PCI network adaptors (\$6,000).							
Dedicated	0.00	0	13,800	118,000	0	0	131,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,800</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>131,800</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	12,900	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	226,800	0	0	0	0	226,800
<b>Total</b>	<b>0.00</b>	<b>226,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,800</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2007 Total Maintenance</b>							
General	180.65	13,884,700	684,200	0	0	0	14,568,900
Dedicated	0.00	0	13,800	118,000	0	0	131,800
Other	0.00	67,700	86,900	0	0	0	154,600
<b>Total</b>	<b>180.65</b>	<b>13,952,400</b>	<b>784,900</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>14,855,300</b>
<b>Program Enhancements</b>							
12.01 Market Parity Adjustment - Salary Equity: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit addresses the need to fund salary increases, since the Office of the Attorney General has fallen behind the market by a substantial amount.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Attorney for Finance: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general, since the work load has increased significantly from 1995 when two deputies were assigned to the Department of Finance.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Attorney for Idaho State Police: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general for the Idaho State Police due to a significant growth in work load.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Attorney for Transportation: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP at the Idaho Transportation Department to address the significant increase in the legal caseload.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Attorney for Juvenile Corrections : The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general to help offset an increase in the work load at the Department of Juvenile Corrections.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Attorney General  
State Legal Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Staffing - Criminal Law Division: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides a .50 FTP for a victim witness coordinator position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Staffing - Civil Litigation Division: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for office reception that would be created by combining two part-time group positions into one.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.08 Staffing - Civil Litigation Division: The Governor chooses not to recommend line-items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an office assistant that would be created by combining two part-time group positions into one. A full-time office assistant would allow the Office to track legal requirements of court filings to avoid errors that might result in a default or a missed statute of limitations.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	180.65	13,884,700	684,200	0	0	0	14,568,900
Dedicated	0.00	0	13,800	118,000	0	0	131,800
Other	0.00	67,700	86,900	0	0	0	154,600
<b>Total</b>	<b>180.65</b>	<b>13,952,400</b>	<b>784,900</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>14,855,300</b>